

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-09-2014
07:53

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: AGOSTO
VIGENCIA FISCAL: 2014

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	65,969,395,000.00	0.00	0.00	65,969,395,000.00	0.00	65,969,395,000.00	4,302,518,941.00	40,770,444,215.00	61.80	3,715,126,128.00	33,551,868,010.00	50.86
3-1	GASTOS DE FUNCIONAMIENTO	53,627,395,000.00	0.00	0.00	53,627,395,000.00	0.00	53,627,395,000.00	3,168,303,777.00	32,635,032,646.00	60.86	3,226,358,746.00	29,534,521,813.00	55.07
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	0.00	-83,627,371.00	47,735,267,629.00	0.00	47,735,267,629.00	2,942,762,314.00	28,260,086,057.00	59.20	2,979,678,026.00	27,458,402,403.00	57.52
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	0.00	144,396,217.00	35,018,551,217.00	0.00	35,018,551,217.00	2,182,289,491.00	20,969,367,416.00	59.88	2,182,289,491.00	20,969,367,416.00	59.88
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	0.00	120,769,100.00	19,828,662,100.00	0.00	19,828,662,100.00	1,455,978,641.00	12,241,420,209.00	61.74	1,455,978,641.00	12,241,420,209.00	61.74
3-1-1-01-04	Gastos de Representación	1,069,654,000.00	0.00	0.00	1,069,654,000.00	0.00	1,069,654,000.00	82,641,253.00	677,859,607.00	63.37	82,641,253.00	677,859,607.00	63.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	21,914,000.00	0.00	44,270,920.00	66,184,920.00	0.00	66,184,920.00	875,631.00	6,565,340.00	9.92	875,631.00	6,565,340.00	9.92
3-1-1-01-06	Auxilio de Transporte	0.00	0.00	5,760,000.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	16,141,000.00	0.00	3,804,080.00	19,945,080.00	0.00	19,945,080.00	1,299,727.00	10,395,331.00	52.12	1,299,727.00	10,395,331.00	52.12
3-1-1-01-08	Bonificación por Servicios Prestados	674,801,000.00	0.00	0.00	674,801,000.00	0.00	674,801,000.00	52,465,146.00	452,290,496.00	67.03	52,465,146.00	452,290,496.00	67.03
3-1-1-01-11	Prima Semestral	2,999,018,000.00	0.00	-616,000.00	2,998,402,000.00	0.00	2,998,402,000.00	18,391.00	2,646,615,330.00	88.27	18,391.00	2,646,615,330.00	88.27
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	0.00	-146,982,787.00	2,588,612,213.00	0.00	2,588,612,213.00	15,449,398.00	27,904,075.00	1.08	15,449,398.00	27,904,075.00	1.08
3-1-1-01-14	Prima de Vacaciones	1,313,086,000.00	0.00	0.00	1,313,086,000.00	0.00	1,313,086,000.00	49,402,513.00	565,357,102.00	43.06	49,402,513.00	565,357,102.00	43.06
3-1-1-01-15	Prima Técnica	5,457,029,000.00	0.00	12,890,904.00	5,469,919,904.00	0.00	5,469,919,904.00	463,574,788.00	3,756,811,513.00	68.68	463,574,788.00	3,756,811,513.00	68.68
3-1-1-01-16	Prima de Antigüedad	486,400,000.00	0.00	0.00	486,400,000.00	0.00	486,400,000.00	29,602,338.00	236,733,572.00	48.67	29,602,338.00	236,733,572.00	48.67
3-1-1-01-17	Prima Secretarial	3,121,000.00	0.00	0.00	3,121,000.00	0.00	3,121,000.00	189,050.00	1,413,408.00	45.29	189,050.00	1,413,408.00	45.29
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	104,500,000.00	104,500,000.00	0.00	104,500,000.00	22,336,603.00	104,160,012.00	99.67	22,336,603.00	104,160,012.00	99.67
3-1-1-01-26	Bonificación Especial de Recreación	115,598,000.00	0.00	0.00	115,598,000.00	0.00	115,598,000.00	4,327,414.00	47,468,273.00	41.06	4,327,414.00	47,468,273.00	41.06
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	273,905,000.00	0.00	0.00	273,905,000.00	0.00	273,905,000.00	4,128,598.00	194,373,148.00	70.96	4,128,598.00	194,373,148.00	70.96
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	0.00	-324,706,206.00	365,793,794.00	0.00	365,793,794.00	2,451,928.00	111,174,997.00	30.39	44,715,172.00	59,050,332.00	16.14
3-1-1-02-03	Honorarios	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	2,451,928.00	5,516,888.00	44.14	2,451,928.00	5,516,888.00	44.14
3-1-1-02-03-01	Honorarios Entidad	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	2,451,928.00	5,516,888.00	44.14	2,451,928.00	5,516,888.00	44.14
3-1-1-02-04	Remuneración Servicios Técnicos	678,000,000.00	0.00	-325,322,206.00	352,677,794.00	0.00	352,677,794.00	0.00	105,658,109.00	29.96	42,263,244.00	53,533,444.00	15.18
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	616,000.00	616,000.00	0.00	616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,254,240,000.00	0.00	96,682,618.00	12,350,922,618.00	0.00	12,350,922,618.00	758,020,895.00	7,179,543,644.00	58.13	752,673,363.00	6,429,984,655.00	52.06
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	0.00	-6,837,349.00	7,287,281,651.00	0.00	7,287,281,651.00	405,418,946.00	4,272,827,313.00	58.63	399,844,246.00	3,875,870,273.00	53.19
3-1-1-03-01-01	Cesantías Fondos Privados	1,524,559,000.00	0.00	42,122,135.00	1,566,681,135.00	0.00	1,566,681,135.00	8,461,906.00	976,483,053.00	62.33	8,461,906.00	976,483,053.00	62.33
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	0.00	21,808,200.00	1,904,258,200.00	0.00	1,904,258,200.00	130,089,440.00	1,071,983,220.00	56.29	126,440,060.00	941,893,780.00	49.46
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	0.00	15,447,476.00	2,439,717,476.00	0.00	2,439,717,476.00	184,403,160.00	1,479,432,720.00	60.64	182,179,480.00	1,295,029,560.00	53.08

EJECUCION PRESUPUESTO
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	148,877,000.00	0.00	-93,484,560.00	55,392,440.00	0.00	55,392,440.00	0.00	55,392,440.00	100.00	0.00	55,392,440.00	100.00
3-1-1-03-01-05	Caja de Compensación	1,313,963,000.00	0.00	7,269,400.00	1,321,232,400.00	0.00	1,321,232,400.00	82,464,440.00	689,535,880.00	52.19	82,762,800.00	607,071,440.00	45.95
3-1-1-03-02	Aportes Patronales Sector Público	4,960,121,000.00	0.00	103,519,967.00	5,063,640,967.00	0.00	5,063,640,967.00	352,601,949.00	2,906,716,331.00	57.40	352,829,117.00	2,554,114,382.00	50.44
3-1-1-03-02-01	Cesantías Fondos Públicos	1,781,963,000.00	0.00	0.00	1,781,963,000.00	0.00	1,781,963,000.00	108,447,570.00	995,846,237.00	55.88	108,369,173.00	887,398,667.00	49.80
3-1-1-03-02-02	Pensiones Fondos Públicos	1,540,046,000.00	0.00	0.00	1,540,046,000.00	0.00	1,540,046,000.00	130,035,320.00	1,013,414,800.00	65.80	130,429,120.00	883,379,480.00	57.36
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	94,433,217.00	94,433,217.00	0.00	94,433,217.00	10,516,788.00	30,618,076.00	32.42	10,047,800.00	20,101,288.00	21.29
3-1-1-03-02-05	ESAP	164,246,000.00	0.00	908,675.00	165,154,675.00	0.00	165,154,675.00	10,308,055.00	86,191,985.00	52.19	10,345,350.00	75,883,930.00	45.95
3-1-1-03-02-06	ICBF	985,472,000.00	0.00	5,452,050.00	990,924,050.00	0.00	990,924,050.00	61,848,330.00	517,151,910.00	52.19	62,072,100.00	455,303,580.00	45.95
3-1-1-03-02-07	SENA	164,246,000.00	0.00	908,675.00	165,154,675.00	0.00	165,154,675.00	10,308,055.00	86,191,985.00	52.19	10,345,350.00	75,883,930.00	45.95
3-1-1-03-02-08	Institutos Técnicos	315,325,000.00	0.00	1,817,350.00	317,142,350.00	0.00	317,142,350.00	20,616,110.00	172,383,970.00	54.36	20,690,700.00	151,767,860.00	47.85
3-1-1-03-02-09	Comisiones	8,823,000.00	0.00	0.00	8,823,000.00	0.00	8,823,000.00	4,917,368.00	529,524.00	55.73	4,395,647.00	4,395,647.00	49.82
3-1-2	GASTOS GENERALES	5,808,500,000.00	0.00	83,627,371.00	5,892,127,371.00	0.00	5,892,127,371.00	225,541,463.00	4,374,946,589.00	74.25	246,680,720.00	2,076,119,410.00	35.24
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	0.00	406,093,185.00	2,459,093,185.00	0.00	2,459,093,185.00	488,000.00	1,766,851,226.00	71.85	117,602,769.00	867,772,408.00	35.29
3-1-2-01-01	Dotación	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,740,000,000.00	0.00	403,093,185.00	2,143,093,185.00	0.00	2,143,093,185.00	0.00	1,463,376,568.00	68.28	98,272,344.00	817,441,016.00	38.14
3-1-2-01-03	Combustibles, Lubricantes y Llantas	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00	100.00	0.00	20,514,507.00	22.06
3-1-2-01-04	Materiales y Suministros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	488,000.00	210,474,658.00	95.67	19,330,425.00	29,816,885.00	13.55
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	0.00	-322,465,814.00	3,420,034,186.00	0.00	3,420,034,186.00	225,053,463.00	2,605,637,038.00	76.19	129,077,951.00	1,205,888,677.00	35.26
3-1-2-02-01	Arrendamientos	750,000,000.00	0.00	-50,325,409.00	699,674,591.00	0.00	699,674,591.00	0.00	699,674,591.00	100.00	0.00	504,577,922.00	72.12
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	57,627,371.00	62,627,371.00	0.00	62,627,371.00	530,632.00	58,910,781.00	94.07	0.00	58,380,149.00	93.22
3-1-2-02-03	Gastos de Transporte y Comunicación	820,000,000.00	0.00	-453,093,185.00	366,906,815.00	0.00	366,906,815.00	3,066,241.00	194,238,947.00	52.94	17,361,229.00	42,392,879.00	11.55
3-1-2-02-04	Impresos y Publicaciones	133,000,000.00	-30,919,207.00	-30,919,207.00	102,080,793.00	0.00	102,080,793.00	15,000,000.00	20,359,700.00	19.94	0.00	1,659,700.00	1.63
3-1-2-02-05	Mantenimiento y Reparaciones	1,150,000,000.00	16,210,163.00	119,535,572.00	1,269,535,572.00	0.00	1,269,535,572.00	0.00	1,240,535,409.00	97.72	92,962,862.00	415,038,817.00	32.69
3-1-2-02-05-01	Mantenimiento Entidad	1,150,000,000.00	16,210,163.00	119,535,572.00	1,269,535,572.00	0.00	1,269,535,572.00	0.00	1,240,535,409.00	97.72	92,962,862.00	415,038,817.00	32.69
3-1-2-02-06	Seguros	200,000,000.00	14,709,044.00	34,709,044.00	234,709,044.00	0.00	234,709,044.00	0.00	20,000,000.00	8.52	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	14,709,044.00	34,709,044.00	234,709,044.00	0.00	234,709,044.00	0.00	20,000,000.00	8.52	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	201,200,000.00	0.00	0.00	201,200,000.00	0.00	201,200,000.00	12,292,150.00	107,729,440.00	53.54	12,667,820.00	107,729,440.00	53.54
3-1-2-02-08-01	Energía	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,964,160.00	18,320,460.00	61.07	1,964,160.00	18,320,460.00	61.07
3-1-2-02-08-02	Acueducto y Alcantarillado	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,208,180.00	44.16	0.00	2,208,180.00	44.16
3-1-2-02-08-03	Aseo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,908,950.00	39.39	375,670.00	5,908,950.00	39.39
3-1-2-02-08-04	Teléfono	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	10,327,990.00	81,251,120.00	54.17	10,327,990.00	81,251,120.00	54.17
3-1-2-02-08-05	Gas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	40,730.00	3.39	0.00	40,730.00	3.39
3-1-2-02-09	Capacitación	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	450,000.00	4,029,440.00	4.02	450,000.00	4,029,440.00	4.02

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: AGOSTO			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-09-01	Capacitación Interna	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	450,000.00	4,029,440.00	4.02	450,000.00	4,029,440.00	4.02
3-1-2-02-10	Bienestar e Incentivos	233,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	188,078,400.00	208,849,486.00	89.63	0.00	20,771,086.00	8.91
3-1-2-02-12	Salud Ocupacional	92,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	5,636,040.00	51,309,244.00	88.46	5,636,040.00	51,309,244.00	88.46
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	5,636,040.00	51,309,244.00	88.46	5,636,040.00	51,309,244.00	88.46
3-1-2-03	Otros Gastos Generales	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	2,458,325.00	18.91	0.00	2,458,325.00	18.91
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,662,133.00	16.62	0.00	1,662,133.00	16.62
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,662,133.00	16.62	0.00	1,662,133.00	16.62
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	796,192.00	26.54	0.00	796,192.00	26.54
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	1,134,215,164.00	8,135,411,569.00	65.92	488,767,382.00	4,017,346,197.00	32.55
3-3-1	DIRECTA	12,342,000,000.00	0.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	1,134,215,164.00	8,135,411,569.00	68.61	488,767,382.00	4,017,346,197.00	33.88
3-3-1-14	Bogotá Humana	12,342,000,000.00	0.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	1,134,215,164.00	8,135,411,569.00	68.61	488,767,382.00	4,017,346,197.00	33.88
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4,201,456,000.00	0.00	0.00	4,201,456,000.00	0.00	4,201,456,000.00	372,492,164.00	3,001,816,705.00	71.45	240,259,347.00	1,451,202,633.00	34.54
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,734,361,000.00	0.00	0.00	1,734,361,000.00	0.00	1,734,361,000.00	339,992,164.00	875,744,295.00	50.49	35,709,625.00	91,622,958.00	5.28
3-3-1-14-01-05-0717	Coordinación de la política pública de garantía de derechos de las personas lesbianas, gays, transgeneristas, y otras identidades de género y orientaciones sexuales	268,828,000.00	0.00	0.00	268,828,000.00	0.00	268,828,000.00	0.00	159,165,416.00	59.21	29,559,625.00	77,672,958.00	28.89
3-3-1-14-01-05-0797	Generación de procesos de seguimiento y evaluación de las políticas poblacionales con el fin de producir información estratégica para la formulación y el diseño de acciones que contribuyan a superar la segregación social y la discriminación	1,465,533,000.00	0.00	0.00	1,465,533,000.00	0.00	1,465,533,000.00	339,992,164.00	716,578,879.00	48.90	6,150,000.00	13,950,000.00	0.95
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-3-1-14-01-11-0798	Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la gestión de lo público	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	2,151,387,000.00	0.00	0.00	2,151,387,000.00	0.00	2,151,387,000.00	32,500,000.00	2,126,072,410.00	98.82	204,549,722.00	1,359,579,675.00	63.20
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	133,951,000.00	0.00	0.00	133,951,000.00	0.00	133,951,000.00	0.00	133,951,000.00	100.00	9,444,444.00	92,174,525.00	68.81
3-3-1-14-01-15-0802	Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D.C.	2,017,436,000.00	0.00	0.00	2,017,436,000.00	0.00	2,017,436,000.00	32,500,000.00	1,992,121,410.00	98.75	195,105,278.00	1,267,405,150.00	62.82
3-3-1-14-01-16	Revitalización del centro ampliado	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,260,866,000.00	0.00	0.00	1,260,866,000.00	0.00	1,260,866,000.00	22,500,000.00	1,000,231,667.00	79.33	93,672,000.00	609,641,533.00	48.35
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	22,500,000.00	1,000,231,667.00	94.42	93,672,000.00	609,641,533.00	57.55
3-3-1-14-02-18-0803	Planificación urbanística e instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	22,500,000.00	1,000,231,667.00	94.42	93,672,000.00	609,641,533.00	57.55
3-3-1-14-02-23	Bogotá, territorio en la región	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,879,678,000.00	0.00	-483,720,000.00	6,395,958,000.00	0.00	6,395,958,000.00	739,223,000.00	4,133,363,197.00	64.62	154,836,035.00	1,956,502,031.00	30.59
3-3-1-14-03-24	Bogotá Humana: participa y decide	959,356,000.00	0.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	175,000,000.00	347,331,202.00	73.02	0.00	0.00	0.00
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	959,356,000.00	0.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	175,000,000.00	347,331,202.00	73.02	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,920,322,000.00	0.00	0.00	5,920,322,000.00	0.00	5,920,322,000.00	564,223,000.00	3,786,031,995.00	63.95	154,836,035.00	1,956,502,031.00	33.05
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,918,707,000.00	0.00	0.00	2,918,707,000.00	0.00	2,918,707,000.00	85,371,000.00	1,258,121,995.00	43.11	136,380,435.00	648,645,240.00	22.22
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación	3,001,615,000.00	0.00	0.00	3,001,615,000.00	0.00	3,001,615,000.00	478,852,000.00	2,527,910,000.00	84.22	18,455,600.00	1,307,856,791.00	43.57

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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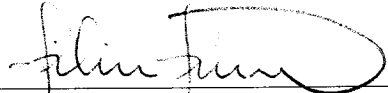
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

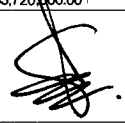
MES: AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL: 2014

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-4	del Distrito PASIVOS EXIGIBLES	0.00	0.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	


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